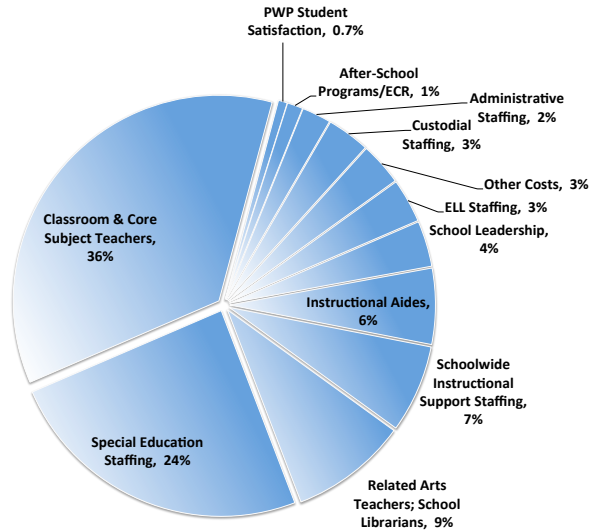


Fiscal Year 2015 Submitted School Budget Worksheet

Garrison ES

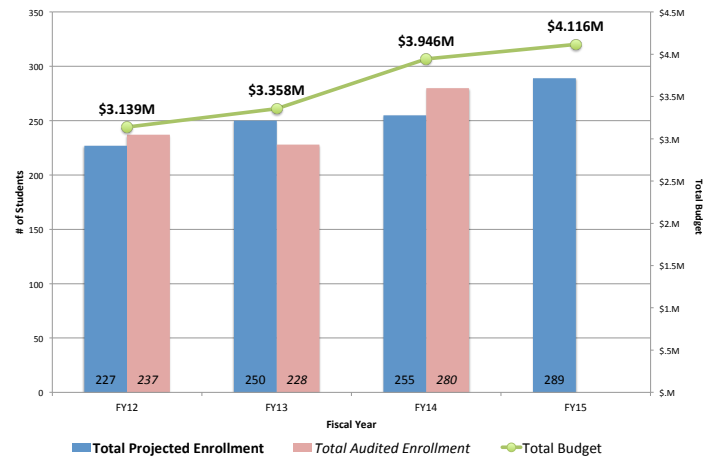
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$4.116M

FY15 Projected Student Enrollment= 289 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Teacher - Pre-School/Pre-K (Mixed Age)	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Kindergarten	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 1st Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 2nd Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 3rd Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 4th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 5th Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Teacher Leader Innovation	Classroom & Core Subject Teachers	1.5	\$141,939
Teacher - Art	Related Arts Teachers; School Librarians	0.5	\$47,313
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - World Language	Related Arts Teachers; School Librarians	1.0	\$94,626
Librarian	Related Arts Teachers; School Librarians	0.5	\$47,313
Teacher - Inclusion/Resource Services	Special Education Staffing	3.0	\$283,878
Teacher - EC Communication & Education Support	Special Education Staffing	1.0	\$94,626
Aide - EC Communication & Education Support	Special Education Staffing	2.0	\$61,362
Teacher - Early Learning Support	Special Education Staffing	1.0	\$94,626
Aide - Early Learning Support	Special Education Staffing	1.0	\$30,681
Teacher - Communication & Education Support	Special Education Staffing	2.0	\$189,252
Aide - Communication & Education Support	Special Education Staffing	4.0	\$122,724
Teacher - Specific Learning Support	Special Education Staffing	1.0	\$94,626
Aide - Specific Learning Support	Special Education Staffing	1.0	\$30,681
Teacher - ELL	ELL Staffing	1.5	\$141,939
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	1.0	\$94,626
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Aide - Administrative	Administrative Staffing	2.0	\$93,444
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	1.0	\$44,876
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	7.0	\$214,767
Aide - 10mo/70hr Instructional (General Education)	Instructional Aides	1.0	\$30,681
Afterschool	After School Program / ECR	-	\$50,535
PWP Funds	PWP Student Satisfaction	-	\$28,900
Educational Supplies	Other Costs	-	\$18,189
Office Supplies	Other Costs	-	\$4,000
Ed Tech and System Support (Including Software)	Other Costs	-	\$4,500
Health Services	Other Costs	-	\$500
Custodial Services	Other Costs	-	\$8,000
General Supplies	Other Costs	-	\$3,000
Furniture & Fixtures	Other Costs	-	\$500
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	\$4,500
Professional Development	Other Costs	-	\$73,064
Administrative Premium (General)	Other Costs	-	\$14,000
Custodial Overtime	Other Costs	-	\$8,000
TOTALS		54.0	\$4,115,863

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

